

**Governor Gregoire's 2006 Supplemental Budget  
Improve the Mobility of People, Goods and Services  
By Strategy and Activity**

Strategies	2005-07 Enacted Budget		2006 Supplemental - Maintenance Level		2006 Supplemental - Policy Level		Proposed 2006 Supplemental Budget	
	General Fund State	Total Funds	General Fund State	Total Funds	General Fund State	Total Funds	General Fund State	All Funds Combined
<b>Plan mobility systems</b>	<b>0</b>	<b>90,736,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>110,753,000</b>
Transportation Planning, Data, and Research	0	45,442,000	0	17,000			0	45,459,000
Public Transportation	0	32,081,000	0	0			0	32,081,000
Transit Mobility Grant Program	0	1,875,000	0	0	0	20,000,000	0	21,875,000
Transportation Management and Policy	0	5,757,000	0	0			0	5,757,000
Traffic Operations Management and Support	0	2,811,000	0	0			0	2,811,000
Aviation Planning, Advocacy, and Encroachment	0	1,368,000	0	0			0	1,368,000
Agency Council on Coordinated Transportation Program	0	462,000	0	0			0	462,000
State Agency Rider (STAR) Pass/Guaranteed Ride Home	0	276,000	0	0			0	276,000
Policy Development and Implementation	0	232,000	0	0			0	232,000
Partnering Coordination	0	232,000	0	0			0	232,000
Management and Operations	0	200,000	0	0			0	200,000
<b>Construct mobility systems that improve the flow of people and goods</b>	<b>0</b>	<b>2,663,140,000</b>	<b>0</b>	<b>44,303,000</b>	<b>0</b>	<b>30,342,000</b>	<b>0</b>	<b>2,737,785,000</b>
Highway Construction-Mobility Improvements	0	1,688,325,000	0	40,137,000	0	15,187,000	0	1,743,649,000
Highway Construction - SR 16 Tacoma Narrows Bridge Project	0	272,329,000	0	0	0	1,709,000	0	274,038,000
Highway Construction-Safety Improvements	0	206,084,000	0	7,051,000	0	(14,921,000)	0	198,214,000
Highway Construction-Economic Initiatives Improvements	0	96,440,000	0	9,092,000	0	19,110,000	0	124,642,000
Urban Corridor Program	0	103,601,000	0	0			0	103,601,000
Local Program Investments - Management and Support	0	74,734,000	0	(4,082,000)	0	9,257,000	0	79,909,000
Urban Arterial Program	0	79,096,000	0	(7,200,000)			0	71,896,000
Rural Arterial Program	0	68,754,000	0	(3,000,000)			0	65,754,000
Urban and Rural Arterial Road Preservation	0	31,169,000	0	2,305,000			0	33,474,000
Traffic Operations Capital Construction	0	32,695,000	0	0			0	32,695,000
Sidewalk Program	0	4,367,000	0	0			0	4,367,000
Program Support	0	3,249,000	0	0			0	3,249,000
Administration	0	2,297,000	0	0			0	2,297,000
<b>Enhance systems that provide access to information</b>	<b>0</b>	<b>31,546,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600,000</b>	<b>0</b>	<b>39,146,000</b>
K-20 Educational Telecommunications Network	0	26,298,000	0	0			0	26,298,000
Telecommunication Companies Licensing and Regulation	0	5,248,000	0	0	0	7,600,000	0	12,848,000

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<b>Maintain mobility systems (revised biennium project estimates)</b>	<b>0</b>	<b>1,785,814,000</b>	<b>0</b>	<b>26,219,000</b>	<b>0</b>	<b>(110,029,000)</b>	<b>0</b>	<b>1,702,004,000</b>
Washington State Ferries Capital Construction	0	261,413,000	0	0	0	(17,427,000)	0	243,986,000
Highway Construction-Roadway Preservation	0	240,076,000	0	6,130,000	0	(5,741,000)	0	240,465,000
Highway Construction-Structures Preservation	0	343,736,000	0	3,543,000	0	(107,799,000)	0	239,480,000
Operations Transportation Equipment Fund	0	99,655,000	0	5,074,000	0	123,000	0	104,852,000
Rail Capital	0	87,661,000	0	688,000	0	5,296,000	0	93,645,000
Highway Construction-Other Facilities Improvements	0	65,183,000	0	2,692,000	0	13,934,000	0	81,809,000
Snow and Ice Control Operations	0	57,028,000	0	608,000			0	57,636,000
Maintenance of Terminals and Vessels	0	53,842,000	0	44,000			0	53,886,000
Program Delivery Management and Support	0	49,711,000	0	21,000			0	49,732,000
Traffic Control Maintenance and Operations	0	49,299,000	0	232,000			0	49,531,000
Charges From/Payments To Other Agencies	0	45,430,000	0	995,000			0	46,425,000
Information Technology-Infrastructure Support	0	44,428,000	0	0	0	33,000	0	44,461,000
Highway Construction Environmental Retrofit Improvements	0	39,648,000	0	4,681,000	0	(570,000)	0	43,759,000
Roadway Maintenance and Operations	0	39,840,000	0	491,000			0	40,331,000
Capital Facilities-Plant Maintenance and Operation	0	33,499,000	0	43,000	0	40,000	0	33,582,000
Roadside and Landscape Maintenance	0	31,182,000	0	245,000			0	31,427,000
Transportation Management and Support	0	27,933,000	0	0			0	27,933,000
Drainage Maintenance and Slope Repair	0	23,982,000	0	276,000			0	24,258,000
Training and Testing	0	22,646,000	0	103,000			0	22,749,000
Bridge and Tunnel Maintenance and Operations	0	22,593,000	0	103,000			0	22,696,000
Third Party Damage Repair and Disaster Operations	0	20,554,000	0	108,000			0	20,662,000
Maintenance Management and Support	0	20,613,000	0	0			0	20,613,000
Information Technology-Information and Applications	0	17,573,000	0	0			0	17,573,000
Small City Arterial Program	0	16,452,000	0	0			0	16,452,000
Rural Mobility Grant Program	0	14,846,000	0	0			0	14,846,000
Rest Area Operations	0	10,097,000	0	41,000			0	10,138,000
Local Programs Management and Support	0	9,638,000	0	0	0	300,000	0	9,938,000
Statewide Commute Trip Reduction Program	0	7,207,000	0	0			0	7,207,000
Transportation Demand Management Core Program	0	7,000,000	0	0			0	7,000,000
Local Airport Aid	0	5,210,000	0	0	0	1,500,000	0	6,710,000
Inventory and Stores and Undistributed Costs	0	4,555,000	0	0			0	4,555,000
Information Technology-Business and Administration	0	2,983,000	0	0			0	2,983,000
Information Technology-New System Development Projects	0	1,851,000	0	0	0	547,000	0	2,398,000
Capital Facilities	0	2,492,000	0	101,000	0	(265,000)	0	2,328,000
Road Transfer Program	0	1,510,000	0	0			0	1,510,000
Aviation Management and Support	0	1,490,000	0	0			0	1,490,000
Business Partnerships	0	1,068,000	0	0			0	1,068,000
Public Transportation Management and Support	0	606,000	0	0			0	606,000
Bicycle and Pedestrian Coordination	0	415,000	0	0			0	415,000

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Search and Rescue	0	384,000	0	0			0	384,000
State Airport Construction and Maintenance	0	330,000	0	0			0	330,000
Public Transportation Safety and Security	0	155,000	0	0			0	155,000
Special Advanced Technology Projects			0	0			0	0
TEP-Capital			0	0			0	0
Undistributed Costs			0	0			0	0
Vessel Improvements			0	0			0	0
<b>Operate mobility systems</b>	<b>0</b>	<b>389,789,000</b>	<b>0</b>	<b>13,853,000</b>	<b>0</b>	<b>660,000</b>	<b>0</b>	<b>404,302,000</b>
Daily Operation of Terminals and Vessels	0	278,566,000	0	13,746,000			0	292,312,000
Traffic Operations Program Operations	0	42,178,000	0	105,000	0	820,000	0	43,103,000
Rail Passenger Operations	0	35,444,000	0	0			0	35,444,000
Ferries Operations Management and Support	0	21,706,000	0	0			0	21,706,000
Toll Operations and Maintenance	0	8,615,000	0	0			0	8,615,000
Rail Freight Operations	0	976,000	0	0	0	(160,000)	0	816,000
Modal Coordination Project	0	795,000	0	0			0	795,000
Wahkiakum County Ferry - Operating Subsidy	0	702,000	0	0			0	702,000
Marine Pilot Regulation	0	417,000	0	0			0	417,000
Marine Labor Relations	0	390,000	0	2,000			0	392,000
<b>Grand Total</b>	<b>0</b>	<b>4,961,025,000</b>	<b>0</b>	<b>84,392,000</b>	<b>0</b>	<b>(51,427,000)</b>	<b>0</b>	<b>4,993,990,000</b>